Municipal Performance Measurement Program

CITY OF BARRIE
Municipal Performance Measures
For the year ending December 31, 2003

The Ministry of Municipal Affairs and Housing, pursuant to Section 299 of the *Municipal Act, 2001* requires all Ontario municipalities to provide information to their taxpayers on specific performance related measures by September 30 each year based on the previous calendar year activities.

The 2003 performance measures for the City of Barrie are provided in the accompanying report. For comparative purposes the 2002 results are included. It is the goal of the City of Barrie to improve upon these measures and to provide the highest quality of services in the most efficient and effective manner. Some measures may appear to have changed negatively compared to a year ago. These measures alone may not provide sufficient information to make an accurate assessment or comparison. In some instances, such as winter control costs, severe environmental conditions may have caused a measure to decline when in reality the service levels and value to the taxpayer were greatly enhanced. Notes in each section provide an explanation where appropriate.

Questions concerning the City of Barrie reported measures should be directed to Lockie Davis, Deputy City Treasurer.

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For information on the Municipal Performance Measurement Program visit the Ministry of Municipal Affairs and Housing website at www.mah.gov.on.ca.

Local Government Fire Services

1.1 OPERATING COSTS Governance and political support, and corporate management support	2.1 OPERATING COSTS
Operating costs for governance and political support, and corporate management and support / Total Municipal Operating Costs x100	Operating costs for Fire Services / (Total assessment / 1,000)
2.50% of total municipal operating costs	**$1.19 per $1,000 of assessment**
Efficiency Measure *Governance and corporate management as a percentage of total municipal operating costs.* ***Objective*** *Efficient municipal management.*	***Efficiency Measure*** *Operating costs for fire services per $1,000 of assessment.* ***Objective*** *Efficient municipal fire services.*
Notes: The 2002 comparative measure was 2.43%. Costs of governance, corporate management and support have remained stable and have increased marginally as a percentage of total municipal costs over last year.	**Notes:** The 2002 comparative measure was $1.23 per $1,000 of municipal assessment. Assessment increased by 15.4% due to growth and re-assessment of properties while fire operating costs increased by 11.6% over previous year, resulting in a lower cost per $1,000.

Police Services

3.1 OPERATING COSTS	3.2 VIOLENT CRIME RATE
Operating costs for Police Services / Total households	Total # of actual incidents for violent crime / Population / 1,000
$488.30 per household	**11.43 violent crimes per 1,000 persons**
Efficiency Measure *Operating costs for police services per household.* ***Objective*** *Efficient municipal police services.*	***Effectiveness Measure*** *Violent crime rate per 1,000 persons* ***Objective*** *Safe communities.*
Notes: The 2002 comparative measure was $467.97 per household. Total operating costs for Police services increased by 10.2% over last year compared to an increase in households of 5.2 %, resulting in a higher cost per household.	**Notes:** The comparative measure for 2002 was 10.38 violent crimes per 1,000 people.

3 PROPERTY CRIME RATE / 1,000	3.4 TOTAL CRIME RATE / 1,000
Total # of actual incidents for property crime / Population / 1,000	Total # of actual incidents for violent crime, property crime and other Criminal Code offences / Population / 1,000
42.16 property crimes per 1,000 persons	**89.83 crimes per 1,000 persons**
Effectiveness Measure *Property crime rate per 1,000 persons.* ***Objective*** *Safe communities*	***Effectiveness Measure*** *Total crime rate per 1,000 persons* (Criminal Code, excluding traffic) *Note that the Statistics Canada definition used refers to Criminal Code crimes, excluding traffic.* ***Objective*** *Safe communities.*
Notes: The 2002 comparative measure was 38.95 property crimes per 1,000 persons.	**Notes:** The comparable measure in 2002 was 82.53 crimes per 1,000 persons.

Police Services

3.5 YOUTH CRIME RATE / 1,000

$$\frac{\text{Total \# of actual incidents for youth crime}}{\text{Population / 1,000}}$$

61.26 youth crimes per 1,000 youths

Effectiveness Measure
Youth crime rate per 1,000 youths.

Objective
Safe communities

Notes:

The comparable measure for 2002 was 74.72 "youth crimes" per 1,000 youths.

Road Services

4.1 OPERATING COSTS FOR PAVED ROADS	4.2 OPERATING COSTS FOR UNPAVED ROADS
Operating costs for paved roads / Total paved lane kilometres	Operating costs for unpaved roads / Total unpaved lane kilometres
$1,454.63 per paved lane kilometre	**Not applicable**
Efficiency Measure *Operating costs for paved (hard top) roads per lane kilometre.* ***Objective*** *Efficient maintenance of paved roads.*	***Efficiency Measure*** *Operating costs for unpaved (loose top) roads per lane kilometre.* ***Objective*** *Efficient maintenance of unpaved roads.*
Notes: The comparable measure in 2002 was $1148.28 (restated) per lane kilometre. There are 1,161 paved lane kilometres (1,091 in 2002) maintained in the City of Barrie. Expenditures included in this measure include maintenance and repair costs for paved roads and a portion of general government program support costs. Operating costs increased by 35.1% over last year primarily due to higher cost of fuel and materials while roads increased by 6.6% resulting in a 26.7% increase in this measure.	**Notes:** Costs are not captured separately since the quantity is immaterial to measure. There are only 2 unpaved lane kilometres of roads in the City of Barrie. All costs are included in operating costs of paved roads.

Road Services (continued)

4.3 OPERATING COSTS FOR WINTER CONTROL	4.4 CONDITION OF ROADS
Operating costs for winter control maintenance of roadways / Total lane kilometres maintained in winter	Number of paved lane kilometres rated as good to very good x100 / Total number of paved lane kilometres tested
$4,678.08 per lane kilometre	**82.2% of lane kilometres**
Efficiency Measure *Operating costs for winter control maintenance of roadways per lane kilometre.* ***Objective*** *Efficient winter control operation.*	***Effectiveness Measure*** *Percentage of paved lane kilometres where condition is rated as good to very good.* ***Objective*** *Provide a paved lane system that has a pavement condition that meets municipal standards.*
Notes: The 2002 comparative measure was $3,328.08 per lane kilometre The total lane kilometres maintained has increased to 1,161 lane km. from 1,091 in the previous year. This measure can fluctuate significantly from year to year as the cost is directly dependent on the amount of snowfall and other related environmental activities such as ice storms. Changes in operations to maintain or improve the level of service require additional rental of equipment and contracts. In 2003 contracted costs doubled to $1.3m compared to the previous year The cost of materials, primarily road salt increased by 56% over the previous year and included some stockpiling of salt for use in 2004. These costs have a significant effect on this efficiency measure. This measure cannot generally be compared to other municipalities which face different winter environmental conditions.	**Notes:** A major update of survey of road conditions was undertaken in 2002. However in 2003 only new roads were added and existing roads were not re-assessed. Therefore the significant increases in new roads skew the results and are not comparable with the previous year.

Road Services (continued)

4.5 WINTER EVENT RESPONSES

Number of winter event responses that met or exceeded municipal road maintenance standards / Total number of winter events x100

100.0% of winter event responses

Effectiveness

Percentage of winter event responses that met or exceeded municipal road maintenance standards.

Objective

Provide appropriate winter response.

Notes:

For winter control purposes, Barrie has three classifications of roads based on volume of traffic, flow and service area (i.e. emergency services access, school zones, transit routes etc.) .

Transit Services

5. OPERATING COSTS	5.1 PUBLIC TRANSIT USE
Operating costs for conventional transit Total number of regular service passenger trips	Total number of conventional transit passenger trips in service area in a year Population of service area
$3.15 per regular service passenger trip	**16.65 trips per capita**
Efficiency Measure *Operating costs for conventional transit per regular service passenger trip.* ***Objective*** *Efficient municipal transit services.*	***Effectiveness Measure*** *Number of conventional transit passenger trips per person in the service area in a year.* ***Objective*** *Maximum utilization of municipal transit services.*
Notes: The comparative measure for 2002 was $3.27 per regular passenger trip. This measure improved with an increase in ridership of 6.6% over 2002 while costs increased by 2.7%. This measure does not reflect fare revenues.	**Notes:** The comparative measure for 2002 was 14.91 trips per capita.

Wastewater

6.1 OPERATING COSTS FOR COLLECTION TREATMENT AND DISPOSAL	6.2 MAIN BACKUPS
Operating costs for wastewater collection, treatment and disposal / Total megalitres of wastewater treated	Total number of backed up wastewater mains / Total kilometres of wastewater mains /100
$454.93 per mega litre	**1.3071 per 100 kilometres of main**
Efficiency Measure *Operating costs for collection, treatment, and disposal of wastewater per megalitre.* *A megalitre equals 1,000,000 litres or 1,000 cubic metres.* ***Objective*** *Efficient wastewater services.*	***Effectiveness Measure*** *Number of wastewater main backups per 100 kilometres of wastewater main in a year.* ***Objective*** *Prevention of human and environmental health hazards.*
Notes: The comparative measure for 2002 was $390.77. In 2003 maintenance and operating costs increased 16.9% over the previous year while volume of wastewater treated was relatively unchanged (an increase of 0.6% over last year).	**Notes:** There were ten main blockages in both 2003 and 2002. However the total kilometers of sewer mains in 2003 is 765 km. , including sewer connections to the property line and are not comparable to 685 km. in the previous report , which did not include these laterals.

6.3 TREATMENT BYPASS
Estimated megalitres of untreated wastewater / Total megalitres of wastewater, including treated and untreated x100
0.0% of wastewater
Effectiveness Measures *Percentage of wastewater estimated to have by-passed treatment.* *A megalitre equals 1,000,000 litres or 1,000 cubic metres.* ***Objective*** *Effective wastewater and treatment and disposal services.*
Notes: There were no instances in 2003 or 2002 where sanitary wastewater by-passed the treatment plant.

Water Services

7.1 OPERATING COSTS FOR TREATMENT AND DISTRIBUTION	7.2 BREAKS IN WATER MAINS	7.3 BOIL WATER ADVISORIES
Operating costs for treatment and distribution of water / Total megalitres treated	Number of breaks in water mains / Total kilometres of water main pipe / 100	Summation of number of boil water advisory days times the number of affected connections / Total connections in service area
$340.67 per mega litre	**3.60 breaks per 100 kilometres of main**	**0 days a year**
Efficiency Measure *Operating costs for the treatment and distribution of water per megalitre (Integrated System).* *A megalitre equals 1,000,000 litres, or 1,000 cubic metres.* ***Objective*** *Efficient production and distribution of water.*	***Effectiveness Measure*** *Number of breaks in water mains per 100 kilometres of water main pipe in a year.* ***Objective*** *Improve system reliability and minimize water loss and operational costs.*	***Effectiveness Measure*** *Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect.* ***Objective*** *Water is safe and meets local needs.*
Notes: The comparative measure for 2002 was $299.10 per mega liter. The cost of treating and distributing water increased by 13.8% over last year while the volume remained constant resulting in a 13.9% increase in this measure.	**Notes:** For 2003, the number of breaks was 33 per 917 km. of pipe/100. In 2003 the total kilometres of water main pipes includes lateral water services to the property line and hydrant services. This measure is not comparable to the measure reported in 2002, which did not include these laterals. Weather (frost) can have a significant impact on the number of breaks. Greater snow cover reduces frost depth and the resultant breakages. Replacement of older mains in 2002 continues to show a significant improvement in this performance measure.	**Notes:** There were no boil advisories issued in either 2003 or 2002.

Solid Waste

8.1 OPERATING COSTS FOR INTEGRATED SYSTEM	8.2 FACILITY COMPLIANCE	8.3 NUMBER OF SOLID WASTE MANAGEMENT SITES
Operating costs for solid waste management Total tonnes disposed of and total tonnes diverted OR total households	Total number of days per year MOE compliance order was in effect	Total number of waste management sites
$115.23 per tonne	**0 days**	**1 site**
Efficiency Measure *Average operating costs for solid waste management (collection, disposal and diversion) per tonne or per household.* ***Objective*** *Efficient solid waste management programs.*	***Effectiveness Measure*** *Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a solid waste management facility, by site.* ***Objective*** *Municipal solid waste services do not have an adverse affect on environment.*	***Effectiveness Measure*** *Total number of solid waste management sites owned by municipality.* ***Objective*** *Effective management of solid waste.*
Notes: This measure is reported by those municipalities with integrated solid waste management systems. The 2002 comparative measure was $108.01 /tonne. In 2003 operating costs were unchanged from 2002. As weigh scales were not fully operational during construction activity in 2003, the volumes were estimated for the first three quarters of 2003.	**Notes:** There were no Ministry of the Environment compliance orders issued to the City of Barrie in either 2003 or 2002.	**Notes:** The City of Barrie owns and operates the Sandy Hollow Landfill facility located on Ferndale Drive.

Solid Waste (continued)

8.4 COMPLAINTS FOR SOLID WASTE AND RECYCLING COLLECTION	8.5 DIVERSION OF SOLID WASTE (RESIDENTIAL AND OTHER)
$\frac{\text{Number of Complaints}}{\text{Total Households / 1,000}}$	$\frac{\text{Total tonnes of solid waste diverted from all property classes}}{\text{Total tonnes of solid waste disposed of and total tonnes diverted from all property classes}} \times 100$
9.3 complaints per 1,000 households	**29.1% of solid waste**
Effectiveness Measure *Number of complaints received in a year concerning the collection of solid waste and recycled materials per 1,000 households.* ***Objective*** *Effective waste management services.*	***Effectiveness Measure*** *Percentage of residential solid waste diverted (based on combined residential, industrial, commercial and institutional tonnage).* ***Objective*** *Municipal waste programs divert garbage from landfills and incinerators.*
Notes: The comparable measure in 2002 was 50.2 complaints per 1,000 households. It can be difficult to ensure that only complaints that meet the definition prescribed by the Ministry are included in the numbers reported	**Notes:** The comparable measure in 2002 was 38.07% of waste was recycled. Although this might indicate a decrease in diversion of solid waste, the total number of tonnes recycled increased by 10% over last year. In 2003, total tonnes of recycled materials was 20,362 tonnes compared to 18,500 in the previous year.

Land Use Planning

9.1 GROWTH AND SETTLEMENT PATTERN	9.2 PRESERVATION OF AGRICULTURAL LAND IN REPORTING YEAR
Number of new lots, blocks and / or units with final approval which are located within the settlement area / Total number of new lots, blocks and / or units with final approval within entire municipality x100	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2001 / Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2001 X100
100.0% of new development	**Not Applicable**
Effectiveness Measure *Percentage of new development with final approval which is located within settlement areas.* ***Objective*** *New lot creation is occurring in settlement areas.*	***Effectiveness Measure*** *Percentage of land designated for agricultural purposes which was preserved during 2001.* ***Objective*** *Preserve agricultural land.*
Notes: This measure is not applicable as the City's Official plan does not contain an agricultural land use designation. All new lots created are within settlement areas resulting in 100% of new development.	**Notes:** This measure is not applicable as the City's Official plan does not contain an agricultural land use designation.